

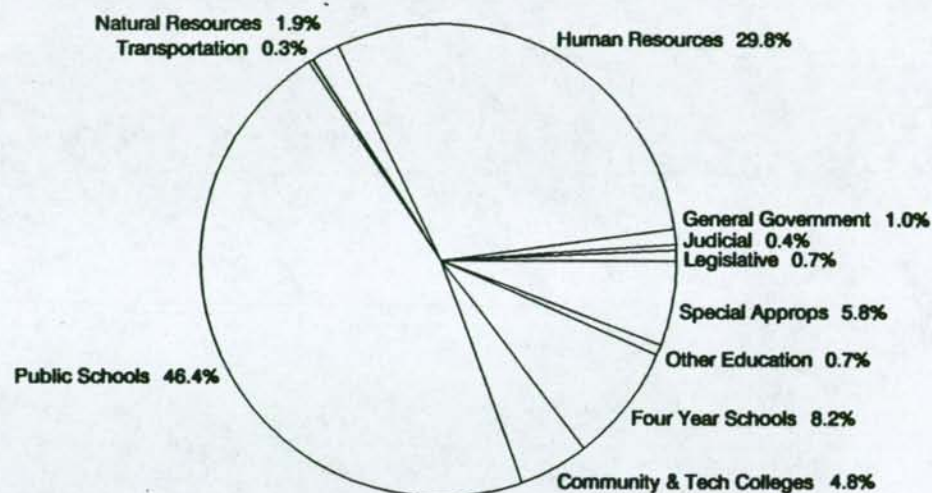


# Washington State 1991-93 Operating Budget

(Dollars in Thousands)

## General Fund-State

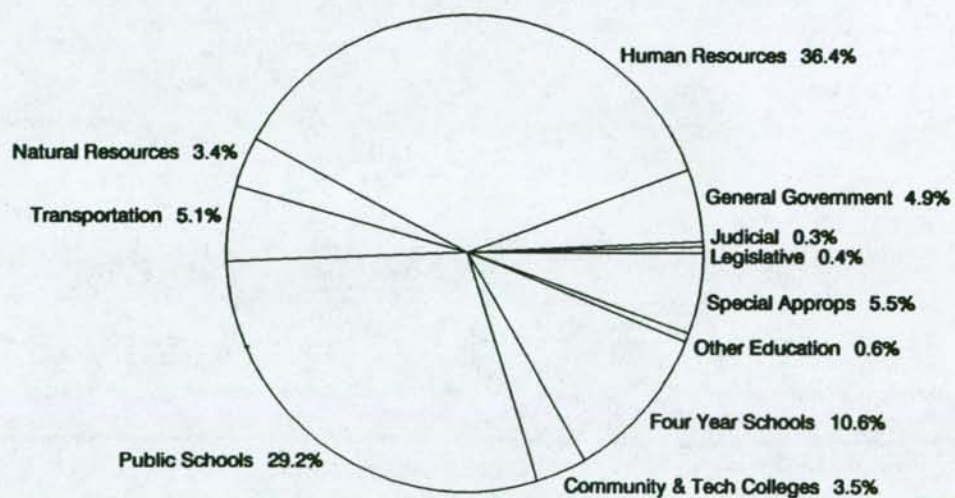
Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
<b>Revised 1991-93 Budget</b>	<b>15,227,667</b>



## General Fund-State

## Total Budgeted Funds

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
<b>Revised 1991-93 Budget</b>	<b>26,166,753</b>

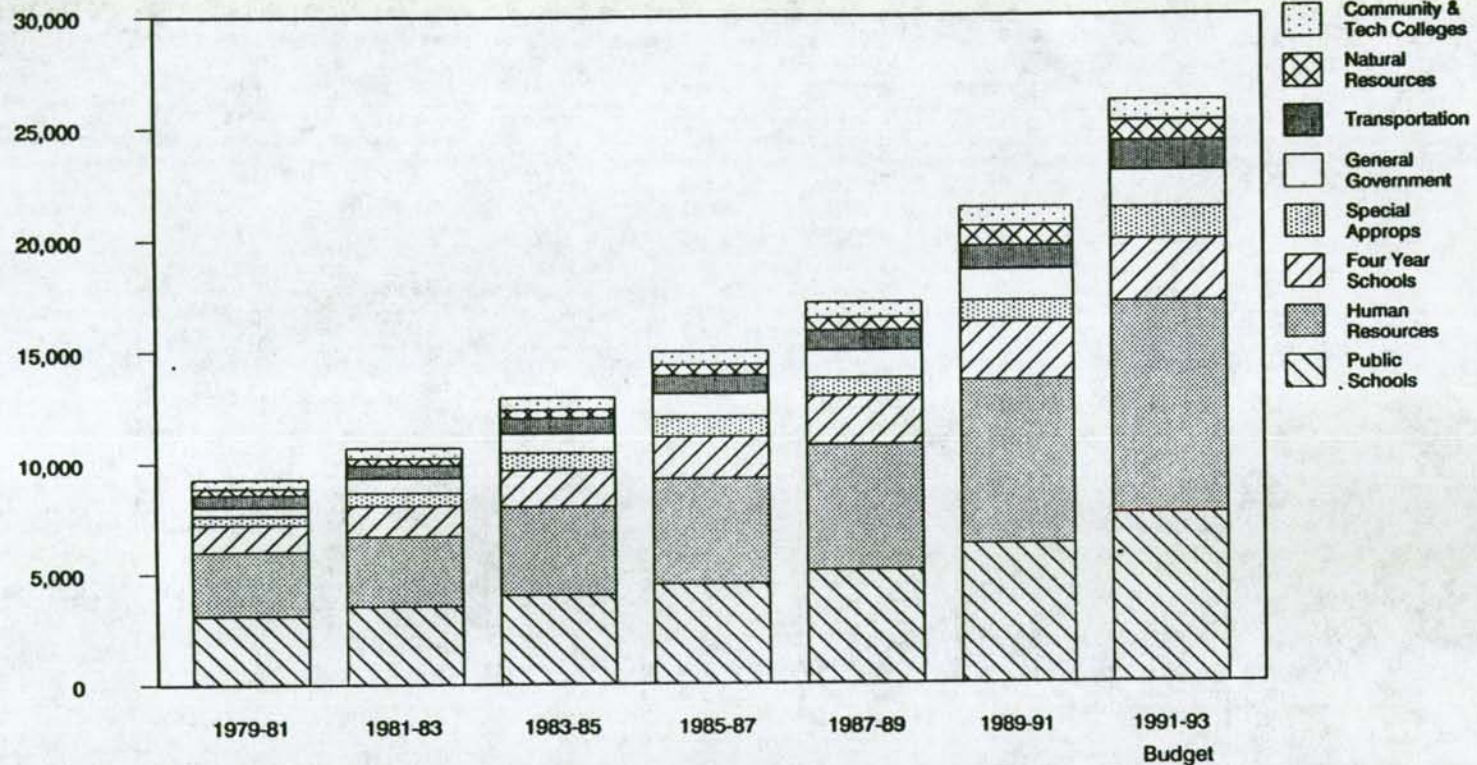


## Total Budgeted Funds

NOTE: Includes amounts from the Omnibus Budget, Transportation Budget, and other legislation.



# WASHINGTON STATE OPERATING BUDGET TOTAL ALL FUNDS (Dollars in Millions)



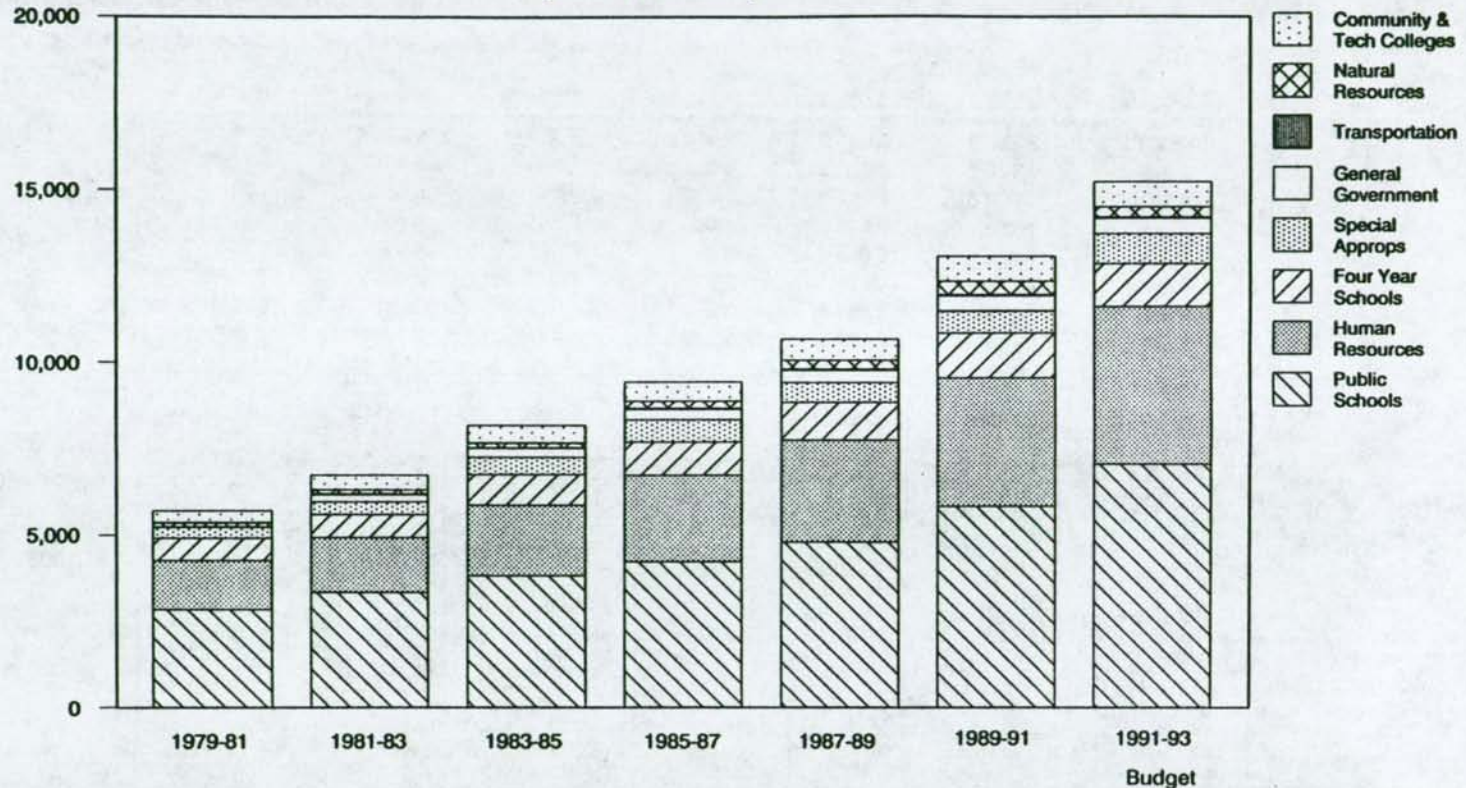
Community & Tech Colleges	393.7	471.3	560.1	616.6	691.3	842.0	921.4
Natural Resources	296.0	318.0	380.1	485.2	584.2	902.7	899.5
Transportation	551.2	579.7	684.7	803.5	884.1	1,047.8	1,340.8
General Government (1)	393.9	666.0	879.2	1,040.9	1,240.0	1,395.4	1,645.2
Special Approps	428.1	584.2	775.3	903.7	820.4	965.4	1,428.5
Four Year Schools	1,217.4	1,380.0	1,636.0	1,880.4	2,182.4	2,606.5	2,784.5
Human Resources	2,871.8	3,159.4	3,991.7	4,795.5	5,671.0	7,375.7	9,516.2
Public Schools	3,126.1	3,550.8	4,050.8	4,490.6	5,100.0	6,272.2	7,630.5
<b>State Total</b>	<b>9,278.3</b>	<b>10,709.2</b>	<b>12,957.9</b>	<b>15,016.4</b>	<b>17,173.3</b>	<b>21,407.9</b>	<b>26,166.8</b>

(1) Includes Legislative, Judicial, Other Education, and General Government agencies.

NOTE: Includes amounts from the Omnibus Budget, Transportation Budget, and other legislation.



# WASHINGTON STATE OPERATING BUDGET GENERAL FUND-STATE (Dollars in Millions)



	1979-81	1981-83	1983-85	1985-87	1987-89	1989-91	1991-93	Budget
Community & Tech Colleges	345.6	423.7	506.5	557.3	613.8	724.8	735.0	(1) (2)
Natural Resources	120.3	114.4	141.1	207.0	256.0	382.4	294.1	
Transportation	18.9	20.0	21.5	29.0	40.7	49.9	40.8	
General Government (3)	187.9	205.5	261.1	296.8	355.8	427.3	434.7	
Special Approps	306.1	380.4	493.7	650.1	567.0	644.8	877.4	
Four Year Schools	658.4	661.7	879.2	955.2	1,098.8	1,281.1	1,242.2	(4)
Human Resources	1,420.9	1,590.7	2,056.4	2,514.3	2,960.2	3,723.8	4,544.4	
Public Schools	2,844.5	3,345.1	3,828.3	4,234.8	4,799.9	5,841.0	7,059.1	(2)
<b>State Total (5)</b>	<b>5,902.4</b>	<b>6,741.4</b>	<b>8,187.9</b>	<b>9,444.4</b>	<b>10,692.2</b>	<b>13,075.1</b>	<b>15,227.7</b>	

(1) 1992 Supplemental Budget reclassified \$60.7 million from General Fund-State to Operating Fee Accounts.

(2) VTIs transferred in 1992 Supplemental. Reduced SPI and increased Community and Tech Colleges by \$74.2 million for 1991-93.

(3) Includes Legislative, Judicial, Other Education, and General Government agencies.

(4) 1992 Supplemental Budget reclassified \$150 million from General Fund-State to Operating Fee Accounts.

(5) The Revenue Accrual Account has been reclassified as General Fund - State: 1983-85 \$37 million; 1985-87 \$20 million; 1987-89 \$165 million.

NOTE: Includes amounts from the Omnibus Budget, Transportation Budget, and other legislation.



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL STATE  
(Dollars in Thousands)**

	<b>General Fund—State</b>				<b>Total All Funds</b>			
	<b>(1)</b>				<b>(1)</b>			
	<b>89-91</b>	<b>91-93</b>	<b>92 Supp</b>	<b>Rev 91-93</b>	<b>89-91</b>	<b>91-93</b>	<b>92 Supp</b>	<b>Rev 91-93</b>
Legislative	102,222	116,714	(8,466)	108,248	108,218	123,988	(8,589)	115,399
Judicial	61,074	61,376	1,870	63,246	86,421	89,785	863	90,648
General Government (2)	157,976	164,758	(7,189)	157,569	1,063,252	1,295,714	(7,919)	1,287,795
Human Resources	3,723,781	4,701,082	(156,728)	4,544,354	7,375,736	9,395,428	120,864	9,516,292
Natural Resources	382,429	297,962	(3,887)	294,075	902,735	914,090	(14,640)	899,450
Transportation	49,917	45,329	(4,553)	40,776	1,047,795	1,321,994	18,783	1,340,777
<b>Total Education</b>	<b>7,952,922</b>	<b>9,443,433</b>	<b>(301,477)</b>	<b>9,141,956</b>	<b>9,858,263</b>	<b>11,570,869</b>	<b>(82,983)</b>	<b>11,487,886</b>
Public Schools (3)	5,859,090	7,181,623	(122,560)	7,059,063	6,272,244	7,754,731	(124,223)	7,630,508
Community & Technical Colleges (3),(4)	724,821	718,695	16,329	735,024	842,016	837,668	83,758	921,426
Four Year Schools (5)	1,281,052	1,433,166	(190,954)	1,242,212	2,606,550	2,822,010	(37,498)	2,784,512
Other Education	87,959	109,949	(4,292)	105,657	137,453	156,460	(5,020)	151,440
Special Appropriations	644,787	911,776	(34,333)	877,443	965,482	1,466,674	(38,168)	1,428,506
<b>Statewide Total</b>	<b>13,075,108</b>	<b>15,742,430</b>	<b>(514,763)</b>	<b>15,227,667</b>	<b>21,407,902</b>	<b>26,178,542</b>	<b>(11,789)</b>	<b>26,166,753</b>

**NOTES:**

(1) 1991-93 amounts include all legislative operating appropriations.

(2) Revised 1991-93 amount does not include \$915,000 General Fund—State appropriation contained within ESHB 2470 Section 125 (Chapter 232, Laws of 1992).

(3) Voc Tech Institute Program was transferred from SPI to the Community & Technical College System in the 1992 Supplemental Budget. Effect was to reduce SPI's General Fund—State budget and Total funds budget by \$74.2 million. The Community & Technical College System budget was increased by that same amount.

(4) 1992 Supplemental Budget reclassified \$60.7 million from General Fund—State to Operating Fee Account.

(5) 1992 Supplemental Budget reclassified \$150.4 million from General Fund—State to Operating Fee Account.



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL LEGISLATIVE & JUDICIAL  
(Dollars in Thousands)**

	General Fund—State				Total All Funds			
	89-91	91-93	92 Supp	Rev 91-93	89-91	91-93	92 Supp	Rev 91-93
<b>Legislative</b>	<b>102,222</b>	<b>116,714</b>	<b>(8,466)</b>	<b>108,248</b>	<b>108,218</b>	<b>123,988</b>	<b>(8,589)</b>	<b>115,399</b>
House of Representatives	50,038	53,992	(3,987)	50,005	50,038	53,992	(3,987)	50,005
Senate	35,723	41,071	(2,899)	38,172	35,723	41,071	(2,899)	38,172
Legislative Budget Committee	1,846	2,384	(158)	2,226	2,871	2,384	(158)	2,226
Legislative Transportation Committee	0	0	0	0	2,927	3,978	(123)	3,855
LEAP Committee	2,629	2,858	(238)	2,620	2,629	3,247	(238)	3,009
Office of the State Actuary	0	0	0	0	1,156	1,280	0	1,280
Joint Legislative Systems Committee	5,628	8,623	(627)	7,996	5,628	8,623	(627)	7,996
Statute Law Committee	6,123	6,898	(463)	6,435	7,011	8,525	(463)	8,062
Redistricting Commission	235	888	(94)	794	235	888	(94)	794
<b>Judicial</b>	<b>61,074</b>	<b>61,376</b>	<b>1,870</b>	<b>63,246</b>	<b>86,421</b>	<b>89,785</b>	<b>863</b>	<b>90,648</b>
Supreme Court	14,351	15,060	1,270	16,330	14,351	15,060	1,270	16,330
State Law Library	3,029	3,189	(164)	3,025	3,029	3,189	(164)	3,025
Court of Appeals	14,332	15,620	(371)	15,249	14,332	15,620	(371)	15,249
Commission on Judicial Conduct	804	955	0	955	804	955	0	955
Office of Administrator for Courts	28,558	26,552	1,135	27,687	53,905	54,961	128	55,089
<b>Total Legislative &amp; Judicial</b>	<b>163,296</b>	<b>178,090</b>	<b>(6,596)</b>	<b>171,494</b>	<b>194,639</b>	<b>213,773</b>	<b>(7,726)</b>	<b>206,047</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL GENERAL GOVERNMENT  
(Dollars in Thousands)**

	General Fund—State				Total All Funds			
	89-91	91-93	92 Supp	Rev 91-93	89-91	91-93	92 Supp	Rev 91-93
Office of the Governor	7,660	7,773	(491)	7,282	7,660	7,773	(491)	7,282
Office of the Lieutenant Governor	541	524	(30)	494	541	524	(30)	494
Public Disclosure Commission	1,348	1,884	(122)	1,762	1,348	1,884	(122)	1,762
Office of the Secretary of State	8,565	8,618	(580)	8,038	12,965	13,294	(670)	12,624
Governor's Office of Indian Affairs	308	318	(10)	308	308	318	(10)	308
Commission on Asian—American Affairs	313	370	(16)	354	313	370	(16)	354
Office of the State Treasurer	0	0	0	0	9,409	9,615	156	9,771
Office of the State Auditor	1,133	615	(55)	560	30,606	31,446	(337)	31,109
Comm on Salaries for Elected Officials	42	82	(8)	74	42	82	(8)	74
Office of the Attorney General	7,335	6,264	109	6,373	76,359	103,197	(2,198)	100,999
Economic & Revenue Forecast Council	375	868	(49)	819	375	868	(49)	819
Office of Financial Management	23,094	20,563	(9,090)	11,473	30,976	31,222	(4,009)	27,213
Office of Administrative Hearings	0	0	0	0	10,550	11,730	(293)	11,437
Department of Personnel	1	0	0	0	24,721	27,110	(677)	26,433
Deferred Compensation Committee	296	384	(23)	361	1,878	2,455	(23)	2,432
State Lottery Commission	0	0	0	0	313,180	405,703	0	405,703
Washington State Gambling Commission	0	0	0	0	10,385	11,188	0	11,188
WA State Commission on Hispanic Affairs	368	401	(13)	388	368	401	(13)	388
WA St Comm African—American Affairs	233	286	(9)	277	233	286	(9)	277
Personnel Appeals Board	0	0	0	0	724	862	0	862
Department of Retirement Systems	1	0	0	0	23,494	27,791	1,285	29,076
State Investment Board	2	0	0	0	2,291	4,555	1,598	6,153
Department of Revenue	78,355	91,543	4,827	96,370	83,475	98,075	4,923	102,998
Board of Tax Appeals	1,383	1,572	(60)	1,512	1,383	1,572	(60)	1,512
Municipal Research Council	2,189	2,385	0	2,385	2,189	2,385	0	2,385
Uniform Legislation Commission	35	49	(7)	42	35	49	(7)	42
Minority & Women's Business Enterprises	2,147	2,319	(146)	2,173	2,147	2,319	(146)	2,173



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL GENERAL GOVERNMENT (continued)  
(Dollars in Thousands)**

	General Fund—State				Total All Funds			
	89-91	91-93	92 Supp	Rev 91-93	89-91	91-93	92 Supp	Rev 91-93
Dept of General Administration	9,795	5,119	(652)	4,467	84,800	145,646	64	145,710
Department of Information Services	775	428	(22)	406	165,436	175,564	(3,451)	172,113
United States Presidential Electors	0	1	0	1	0	1	0	1
Office of Insurance Commissioner	51	0	0	0	13,697	15,432	0	15,432
State Board of Accountancy	482	523	(38)	485	1,062	1,192	(38)	1,154
Death Investigation Council	0	0	0	0	7	12	0	12
Professional Athletic Commission	122	144	(17)	127	122	144	(17)	127
Washington Horse Racing Commission	0	0	0	0	4,432	4,865	0	4,865
WA State Liquor Control Board	21	0	0	0	100,058	106,415	(2,776)	103,639
Utilities and Transportation Commission	33	0	0	0	27,424	29,509	192	29,701
Board for Volunteer Firefighters	0	0	0	0	333	373	0	373
Military Department	9,024	9,549	(643)	8,906	15,977	17,311	(643)	16,668
Public Employment Relations Commission	1,949	2,176	(44)	2,132	1,949	2,176	(44)	2,132
<b>Total General Government</b>	<b>157,976</b>	<b>164,758</b>	<b>(7,189)</b>	<b>157,569</b>	<b>1,063,252</b>	<b>1,295,714</b>	<b>(7,919)</b>	<b>1,287,795</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL HUMAN RESOURCES  
(Dollars in Thousands)**

	General Fund—State				Total All Funds			
	89—91	91—93	92 Supp	Rev 91—93	89—91	91—93	92 Supp	Rev 91—93
<b>DSHS</b>	<b>3,059,092</b>	<b>3,869,865</b>	<b>(115,449)</b>	<b>3,754,416</b>	<b>5,821,244</b>	<b>7,480,796</b>	<b>70,327</b>	<b>7,551,123</b>
WA State Health Care Authority	0	366	(10)	356	6,815	9,723	364	10,087
Department of Community Development	89,704	102,767	(1,036)	101,731	269,423	287,233	54,561	341,794
Human Rights Commission	3,968	4,292	(256)	4,036	4,878	5,754	(199)	5,555
Board of Industrial Insurance Appeals	6	0	0	0	13,572	16,876	455	17,331
Criminal Justice Training Commission	0	66	(4)	62	10,502	12,488	(663)	11,825
Department of Labor and Industries	9,587	10,708	(720)	9,988	269,899	336,632	(924)	335,708
Indeterminate Sentence Review Board	3,066	3,247	(229)	3,018	3,066	3,247	(229)	3,018
Department of Health	88,555	132,613	(10,803)	121,810	163,526	292,659	11,794	304,453
Department of Veterans' Affairs	21,323	21,839	166	22,005	36,802	38,976	166	39,142
Department of Corrections	430,905	505,934	(23,550)	482,384	434,179	542,474	(11,419)	531,055
Dept of Services for the Blind	2,559	2,957	(237)	2,720	10,901	12,510	(448)	12,062
Washington Basic Health Plan	13,768	45,768	(5,055)	40,713	28,142	60,321	(3,555)	56,766
Sentencing Guidelines Commission	591	628	56	684	591	628	56	684
Department of Employment Security	657	32	399	431	302,196	295,111	578	295,689
<b>Total Human Resources</b>	<b>3,723,781</b>	<b>4,701,082</b>	<b>(156,728)</b>	<b>4,544,354</b>	<b>7,375,736</b>	<b>9,395,428</b>	<b>120,864</b>	<b>9,516,292</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL DSHS  
(Dollars in Thousands)**

	General Fund—State				Total All Funds			
	89-91	91-93	92 Supp	Rev 91-93	89-91	91-93	92 Supp	Rev 91-93
Children and Family Service	281,029	277,041	(10,561)	266,480	435,489	457,833	(12,733)	445,100
Juvenile Rehabilitation	87,685	116,364	(2,320)	114,044	89,900	120,492	(2,320)	118,172
Mental Health	398,997	486,440	(52,853)	433,587	516,226	619,008	(4,957)	614,051
Developmental Disabilities	241,972	364,478	(13,285)	351,193	480,400	625,957	27,857	653,814
Long-Term Care Services	438,620	565,033	(26,760)	538,273	930,729	1,230,982	(49,111)	1,181,871
Income Assistance Grants	489,935	601,519	17,632	619,151	1,044,786	1,257,062	47,218	1,304,280
Alcohol & Substance Abuse	42,844	45,437	(3,928)	41,509	121,831	125,364	(3,975)	121,389
Medical Assistance Payments	758,819	1,044,386	8,968	1,053,354	1,492,849	2,205,554	163,751	2,369,305
Vocational Rehabilitation	13,852	16,601	(522)	16,079	65,685	73,574	(1,692)	71,882
Administration & Supporting Services	54,621	53,529	(4,101)	49,428	97,633	91,315	(5,435)	85,880
Community Services Administration	172,219	221,996	(28,007)	193,989	373,757	489,311	(90,537)	398,774
Revenue Collections	40,919	43,979	2,127	46,106	117,011	139,766	4,367	144,133
Payments to Other Agencies	37,565	33,062	(1,839)	31,223	54,933	44,578	(2,106)	42,472
Info System Services	0	0	0	0	0	0	0	0
All Other	15	0	0	0	15	0	0	0
<b>Total DSHS</b>	<b>3,059,092</b>	<b>3,869,865</b>	<b>(115,449)</b>	<b>3,754,416</b>	<b>5,821,244</b>	<b>7,480,796</b>	<b>70,327</b>	<b>7,551,123</b>



**Washington State Operating Budget Comparisons**  
**1992 Supplemental Budget Summary**

**TOTAL NATURAL RESOURCES**  
**(Dollars in Thousands)**

	General Fund—State				Total All Funds			
	89-91	91-93	92 Supp	Rev 91-93	89-91	91-93	92 Supp	Rev 91-93
Washington State Energy Office	2,362	2,359	(211)	2,148	34,357	52,006	(180)	51,826
Washington Centennial Commission	1,029	0	0	0	2,277	0	0	0
Columbia River Gorge Commission	578	537	(35)	502	1,119	1,053	(35)	1,018
Department of Ecology	62,832	65,589	(7,515)	58,074	183,855	243,757	(7,414)	236,343
WA Pollution Liability Re—Insurance Pgm	0	0	0	0	688	40,428	0	40,428
Energy Facility Site Evaluation Council	0	0	0	0	2,136	0	0	0
State Parks and Recreation Commission	61,365	38,480	12,811	51,291	76,914	59,818	(1,864)	57,954
Interagency Comm for Outdoor Rec	0	0	0	0	2,006	2,248	13	2,261
Environmental Hearings Office	982	1,180	(49)	1,131	982	1,180	(49)	1,131
Dept of Trade and Economic Development	30,526	33,708	(3,171)	30,537	32,177	36,552	(1,171)	35,381
State Conservation Commission	1,362	2,189	(192)	1,997	1,561	2,381	(192)	2,189
Winter Recreation Commission	5	20	(9)	11	5	20	(9)	11
Puget Sound Water Quality Authority	3,612	3,679	(235)	3,444	5,786	4,981	(235)	4,746
Office of Marine Safety	0	0	0	0	0	3,534	0	3,534
Department of Fisheries	57,090	61,034	(4,771)	56,263	81,950	90,272	(4,737)	85,535
Department of Wildlife	10,242	11,497	(654)	10,843	76,183	82,984	(354)	82,630
Department of Natural Resources	130,273	58,010	1,048	59,058	320,581	205,417	1,130	206,547
Department of Agriculture	20,167	19,680	(904)	18,776	61,715	65,969	157	66,126
State Convention and Trade Center	4	0	0	0	18,443	21,490	300	21,790
<b>Total Natural Resources</b>	<b>382,429</b>	<b>297,962</b>	<b>(3,887)</b>	<b>294,075</b>	<b>902,735</b>	<b>914,090</b>	<b>(14,640)</b>	<b>899,450</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL TRANSPORTATION  
(Dollars in Thousands)**

	General Fund—State				Total All Funds			
	89-91	91-93	92 Supp	Rev 91-93	89-91	91-93	92 Supp	Rev 91-93
Board of Pilotage Commissioners	0	0	0	0	153	185	0	185
Washington State Patrol (1)	27,836	24,089	(888)	23,201	201,497	216,311	2,601	218,912
WA Traffic Safety Commission	0	0	0	0	7,553	6,185	0	6,185
Department of Licensing	21,325	21,240	(3,665)	17,575	139,496	153,301	3,952	157,253
Department of Transportation (1)	754	0	0	0	625,417	725,997	10,456	736,453
County Road Administration Board	0	0	0	0	29,928	61,030	1,418	62,448
Transportation Improvement Board	0	0	0	0	42,591	156,598	0	156,598
Marine Employees' Commission	0	0	0	0	252	334	0	334
Transportation Commission	2	0	0	0	701	1,500	0	1,500
Air Transportation Commission	0	0	0	0	207	553	356	909
<b>Total Transportation</b>	<b>49,917</b>	<b>45,329</b>	<b>(4,553)</b>	<b>40,776</b>	<b>1,047,795</b>	<b>1,321,994</b>	<b>18,783</b>	<b>1,340,777</b>

**NOTE:**

(1) Amounts displayed for Washington State Patrol and the Department of Transportation do not include capital appropriations in the Transportation Budget.



**Washington State Operating Budget Comparisons**  
**1992 Supplemental Budget Summary**

**TOTAL EDUCATION**  
**(Dollars in Thousands)**

	General Fund—State				Total All Funds			
	89-91	91-93	92 Supp	Rev 91-93	89-91	91-93	92 Supp	Rev 91-93
<b>Public Schools</b>	<b>5,859,090</b>	<b>7,181,623</b>	<b>(122,560)</b>	<b>7,059,063</b>	<b>6,272,244</b>	<b>7,754,731</b>	<b>(124,223)</b>	<b>7,630,508</b>
<b>Community &amp; Technical Colleges</b>	<b>724,821</b>	<b>718,695</b>	<b>16,329</b>	<b>735,024</b>	<b>842,016</b>	<b>837,668</b>	<b>83,758</b>	<b>921,426</b>
<b>Four Year Schools</b>	<b>1,281,052</b>	<b>1,433,166</b>	<b>(190,954)</b>	<b>1,242,212</b>	<b>2,606,550</b>	<b>2,822,010</b>	<b>(37,498)</b>	<b>2,784,512</b>
University of Washington	617,761	689,170	(92,617)	596,553	1,707,349	1,842,244	(18,316)	1,823,928
Washington State University	339,129	381,720	(45,572)	336,148	516,107	552,223	(9,595)	542,628
Eastern Washington University	92,988	103,396	(15,619)	87,777	108,996	120,098	(2,829)	117,269
Central Washington University	78,855	88,061	(12,135)	75,926	97,543	111,346	(2,408)	108,938
The Evergreen State College	49,189	55,374	(8,052)	47,322	53,293	61,674	(1,185)	60,489
Western Washington University	103,130	115,445	(16,959)	98,486	123,262	134,425	(3,165)	131,260
<b>Other Education</b>	<b>87,959</b>	<b>109,949</b>	<b>(4,292)</b>	<b>105,657</b>	<b>137,453</b>	<b>156,460</b>	<b>(5,020)</b>	<b>151,440</b>
Compact for Education	92	101	(3)	98	92	101	(3)	98
Higher Education Coordinating Board	63,538	79,531	(300)	79,231	68,068	83,127	(300)	82,827
WA Institute of Applied Technology	0	3,143	(3,143)	0	0	3,749	(3,749)	0
Work Force Trng & Educ Coord Board	3,692	4,043	(122)	3,921	33,714	37,566	(122)	37,444
Joint Center for Higher Education	0	613	(15)	598	0	613	(15)	598
Higher Education Personnel Board	0	0	0	0	2,116	2,405	(122)	2,283
State Library	13,028	14,495	(532)	13,963	23,357	19,212	(532)	18,680
Washington State Arts Commission	4,624	4,706	(86)	4,620	5,669	5,606	(86)	5,520
Washington State Historical Society	1,183	1,278	28	1,306	2,399	1,831	28	1,859
Eastern Wash State Historical Society	786	922	(51)	871	937	998	(51)	947
State Capitol Historical Association	1,016	1,117	(68)	1,049	1,101	1,252	(68)	1,184
<b>Total Education</b>	<b>7,952,922</b>	<b>9,443,433</b>	<b>(301,477)</b>	<b>9,141,956</b>	<b>9,858,263</b>	<b>11,570,869</b>	<b>(82,983)</b>	<b>11,487,886</b>

**NOTES:**

VTIs were transferred to the Community & Technical College System in the 1992 legislative session. Amounts were transferred from WIAT and SPI (\$82.3 million General Fund—State and \$5.3 million in other funds). In addition, \$7.8 million General Fund—State was appropriated for Technical College Account Lag in the 1992 Supplemental Budget.

1991-93 appropriations reclassified the following amounts from General Fund—State to Operating Fees Accounts: University of Washington - \$72.3 million; Washington State University - \$35.3 million; Eastern Washington University - \$12.7 million; Central Washington University - \$9.7 million; The Evergreen State College - \$6.8 million; Western Washington University - \$13.7 million; and Community & Technical College System - \$60.7 million.



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL PUBLIC SCHOOLS  
(Dollars in Thousands)**

	General Fund—State				Total All Funds			
	89-91	91-93	92 Supp	Rev 91-93	89-91	91-93	92 Supp	Rev 91-93
State Office Administration	21,174	23,813	(1,523)	22,290	32,272	37,355	(1,523)	35,832
General Apportionment	4,664,046	5,215,683	(28,062)	5,187,621	4,664,046	5,215,683	(28,062)	5,187,621
Pupil Transportation	262,238	292,126	7,228	299,354	262,238	292,126	7,228	299,354
Voc Tech Institutes and Adult Education	0	86,545	(74,200)	12,345	0	86,545	(74,200)	12,345
Council on Vocational Ed Flow Through	10	0	0	0	10	0	0	0
School Food Services	6,026	6,000	0	6,000	153,432	203,000	0	203,000
Handicapped Education	565,657	691,346	462	691,808	631,485	775,246	462	775,708
Traffic Safety Education	0	0	2,203	2,203	14,080	5,321	5,240	10,561
Educational Service Districts	11,032	11,070	(599)	10,471	11,032	11,070	(599)	10,471
Levy Equalization	97,390	144,606	4,638	149,244	97,390	144,606	4,638	149,244
Ed Consolidation/Improvement Act	0	0	0	0	140,422	178,000	0	178,000
Indian Education	0	0	0	0	196	332	0	332
Institutional Education	23,318	24,950	(29)	24,921	27,687	32,650	(29)	32,621
Adult Basic Education	(96)	0	0	0	3,963	4,700	(4,700)	0
Education of Highly Capable Students	7,402	10,398	(466)	9,932	7,675	10,398	(466)	9,932
School District Support	5,534	6,155	(509)	5,646	23,173	25,749	(509)	25,240
Special and Pilot Programs	23,722	62,036	(17,889)	44,147	31,462	73,536	(17,889)	55,647
Federal Encumbrances	0	0	0	0	0	51,216	0	51,216
Transitional Bilingual Instruction	20,232	23,882	5,833	29,715	20,232	23,882	5,833	29,715
Remediation Assistance	75,582	91,732	741	92,473	75,582	91,732	741	92,473
Educational Clinics	3,554	3,584	(179)	3,405	3,554	3,584	(179)	3,405
Education Enhancement	54,174	58,724	(1,014)	57,710	54,174	58,724	(1,014)	57,710
Schools for the Blind and Deaf	18,095	19,107	(665)	18,442	18,139	19,410	(665)	18,745
Compensation Adjustments	0	402,416	(19,280)	383,136	0	402,416	(19,280)	383,136
Teachers' Retirement	0	7,450	750	8,200	0	7,450	750	8,200
<b>Total Public Schools</b>	<b>5,859,090</b>	<b>7,181,623</b>	<b>(122,560)</b>	<b>7,059,063</b>	<b>6,272,244</b>	<b>7,754,731</b>	<b>(124,223)</b>	<b>7,630,508</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL SPECIAL APPROPRIATIONS  
(Dollars in Thousands)**

	<b>General Fund—State</b>				<b>Total All Funds</b>			
	<b>89-91</b>	<b>91-93</b>	<b>92 Supp</b>	<b>Rev 91-93</b>	<b>89-91</b>	<b>91-93</b>	<b>92 Supp</b>	<b>Rev 91-93</b>
Bond Retirement and Interest	493,812	600,303	(9,600)	590,703	814,372	1,009,464	(9,600)	999,864
Special Approps to the Governor	0	3,042	844	3,886	0	3,892	844	4,736
Treasurer's Transfers	0	0	0	0	0	0	0	0
Belated Claims	0	800	(38)	762	0	800	(38)	762
Sundry Claims	873	10	788	798	926	10	788	798
Tort Claims	16,235	9,532	(1,369)	8,163	16,317	24,784	(3,026)	21,758
State Employee Compensation Adjust	0	115,019	(7,709)	107,310	0	241,654	(8,357)	233,297
Agency Loans	0	13,266	0	13,266	0	13,266	0	13,266
One-Time Grants	0	0	0	0	0	0	0	0
Contributions to Retirement Systems	133,867	169,804	(17,249)	152,555	133,867	172,804	(18,779)	154,025
<b>Total Special Appropriations</b>	<b>644,787</b>	<b>911,776</b>	<b>(34,333)</b>	<b>877,443</b>	<b>965,482</b>	<b>1,466,674</b>	<b>(38,168)</b>	<b>1,428,506</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL STATE  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
Legislative	960	1,065	(59)	1,006
Judicial	478	489	(15)	473
General Government	5,849	6,334	(55)	6,280
Human Resources	26,722	29,514	(806)	28,708
Natural Resources	5,942	6,676	(96)	6,580
Transportation (1)	6,946	7,398	56	7,454
<b>Total Education</b>	<b>33,212</b>	<b>34,164</b>	<b>(556)</b>	<b>33,608</b>
Public Schools	469	485	(26)	460
Community & Technical Colleges	8,917	8,860	(163)	8,697
Four Year Schools	23,510	24,493	(336)	24,157
Other Education	317	326	(32)	294
<b>Statewide Total</b>	<b>80,109</b>	<b>85,639</b>	<b>(1,531)</b>	<b>84,109</b>

*(1) Includes the Transportation Budget.*



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL LEGISLATIVE & JUDICIAL  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
<b>Legislative</b>	<b>960</b>	<b>1,065</b>	<b>(59)</b>	<b>1,006</b>
House of Representatives	472	505	(31)	475
Senate	347	412	(25)	387
Legislative Budget Committee	18	18	0	18
Legislative Transportation Committee	15	18	0	18
LEAP Committee	10	12	0	12
Office of the State Actuary	8	9	0	9
Joint Legislative Systems Committee	36	38	(1)	37
Statute Law Committee	53	53	(2)	51
Redistricting Commission	2	0	0	0
<b>Judicial</b>	<b>478</b>	<b>489</b>	<b>(15)</b>	<b>473</b>
Supreme Court	70	72	(3)	69
State Law Library	15	15	0	15
Court of Appeals	116	117	(5)	112
Commission on Judicial Conduct	6	6	0	6
Office of Administrator for Courts	272	279	(8)	271
<b>Total Legislative &amp; Judicial</b>	<b>1,437</b>	<b>1,553</b>	<b>(74)</b>	<b>1,479</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL GENERAL GOVERNMENT  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
Office of the Governor	47	48	(6)	42
Office of the Lieutenant Governor	4	5	0	5
Public Disclosure Commission	14	21	(1)	19
Office of the Secretary of State	117	109	(3)	106
Governor's Office of Indian Affairs	3	3	0	3
Commission on Asian-American Affairs	3	3	0	3
Office of the State Treasurer	75	78	0	78
Office of the State Auditor	302	286	0	286
Comm on Salaries for Elected Officials	0	1	0	1
Office of the Attorney General	662	808	(41)	768
Economic & Revenue Forecast Council	3	5	0	5
Office of Financial Management	205	208	(34)	173
Office of Administrative Hearings	111	115	0	115
Department of Personnel	212	218	(8)	210
Deferred Compensation Committee	17	19	0	19
State Lottery Commission	144	152	0	152
Washington State Gambling Commission	104	109	0	109
WA State Commission on Hispanic Affairs	4	4	0	4
WA St Comm African-American Affairs	2	3	0	3
Personnel Appeals Board	7	8	0	8
Department of Retirement Systems	216	241	22	263
State Investment Board	15	19	8	27
Department of Revenue	824	882	63	945
Board of Tax Appeals	11	15	(1)	14
Minority & Women's Business Enterprises	22	22	0	22
Dept of General Administration	596	656	(23)	633
Department of Information Services	492	601	(5)	596
Office of Insurance Commissioner	122	137	0	137
State Board of Accountancy	6	7	0	7
Professional Athletic Commission	1	1	0	1
Washington Horse Racing Commission	31	36	0	36



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL GENERAL GOVERNMENT (continued)  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
WA State Liquor Control Board	1,107	1,121	(18)	1,103
Utilities and Transportation Commission	221	243	0	243
Board for Volunteer Firefighters	3	3	0	3
Military Department	133	134	(9)	125
Public Employment Relations Commission	15	16	0	16
<b>Total General Government</b>	<b>5,849</b>	<b>6,334</b>	<b>(55)</b>	<b>6,280</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL HUMAN RESOURCES  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
<b>DSHS</b>	<b>15,890</b>	<b>17,094</b>	<b>(643)</b>	<b>16,451</b>
WA State Health Care Authority	38	50	2	52
Department of Community Development	275	334	(15)	319
Human Rights Commission	46	45	(1)	44
Board of Industrial Insurance Appeals	104	128	4	132
Criminal Justice Training Commission	31	33	(1)	32
Department of Labor and Industries	2,266	2,518	1	2,519
Indeterminate Sentence Review Board	19	20	(1)	19
Department of Health	807	972	(35)	937
Department of Veterans' Affairs	455	467	(22)	445
Department of Corrections	4,438	5,469	(89)	5,380
Dept of Services for the Blind	68	69	(4)	65
Washington Basic Health Plan	25	30	(3)	27
Sentencing Guidelines Commission	5	5	0	5
Department of Employment Security	2,256	2,280	2	2,282
<b>Total Human Resources</b>	<b>26,722</b>	<b>29,514</b>	<b>(806)</b>	<b>28,708</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL DSHS  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
Children and Family Services	1,654	1,814	(57)	1,756
Juvenile Rehabilitation	800	783	5	788
Mental Health	2,954	3,014	(60)	2,955
Developmental Disabilities	3,858	4,068	(142)	3,926
Long-Term Care Services	507	552	(27)	526
Alcohol & Substance Abuse	60	61	(4)	57
Medical Assistance Payments	529	0	611	611
Vocational Rehabilitation	344	352	4	356
Administration & Supporting Services	992	749	(88)	661
Community Services Administration	3,123	4,159	(891)	3,268
Revenue Collections	1,021	1,280	6	1,286
Payments to Other Agencies	11	0	0	0
Info System Services	0	263	0	263
All Other	38	0	0	0
<b>Total DSHS</b>	<b>15,890</b>	<b>17,094</b>	<b>(643)</b>	<b>16,451</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL NATURAL RESOURCES  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
Washington State Energy Office	159	157	(1)	157
Washington Centennial Commission	10	0	0	0
Columbia River Gorge Commission	10	9	0	9
Department of Ecology	1,268	1,558	(38)	1,521
WA Pollution Liability Re-Insurance Pgm	3	6	0	6
Energy Facility Site Evaluation Council	4	0	0	0
State Parks and Recreation Commission	571	599	(50)	549
Interagency Comm for Outdoor Rec	19	21	0	21
Environmental Hearings Office	6	7	0	7
Dept of Trade and Economic Development	100	95	(10)	86
State Conservation Commission	10	11	(2)	9
Winter Recreation Commission	0	0	0	0
Puget Sound Water Quality Authority	25	28	(2)	26
Office of Marine Safety	0	24	0	24
Department of Fisheries	755	755	(33)	722
Department of Wildlife	700	733	1	734
Department of Natural Resources	1,518	1,793	58	1,852
Department of Agriculture	667	751	(21)	731
State Convention and Trade Center	118	128	0	128
<b>Total Natural Resources</b>	<b>5,942</b>	<b>6,676</b>	<b>(96)</b>	<b>6,580</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL TRANSPORTATION  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
Board of Pilotage Commissioners	2	1	0	1
Washington State Patrol (1)	1,921	2,019	48	2,067
WA Traffic Safety Commission	20	15	0	15
Department of Licensing	1,268	1,279	(3)	1,276
Department of Transportation (1)	3,710	4,044	11	4,055
County Road Administration Board	10	13	0	13
Transportation Improvement Board	10	13	0	13
Marine Employees' Commission	2	2	0	2
Transportation Commission	4	9	0	9
Air Transportation Commission	1	3	0	3
<b>Total Transportation</b>	<b>6,946</b>	<b>7,398</b>	<b>56</b>	<b>7,454</b>

**NOTE:**

(1) FTEs displayed for Washington State Patrol and Department of Transportation do not include amounts associated with capital appropriations in the Transportation Budget.



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL EDUCATION  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
<b>Public Schools</b>	<b>469</b>	<b>485</b>	<b>(26)</b>	<b>460</b>
<b>Community &amp; Technical Colleges</b>	<b>8,917</b>	<b>8,860</b>	<b>(163)</b>	<b>8,697</b>
<b>Four Year Schools</b>	<b>23,510</b>	<b>24,493</b>	<b>(336)</b>	<b>24,157</b>
University of Washington	14,809	15,622	(143)	15,479
Washington State University	4,787	4,960	(86)	4,874
Eastern Washington University	1,146	1,168	(39)	1,129
Central Washington University	880	848	(31)	817
The Evergreen State College	568	530	(16)	514
Western Washington University	1,320	1,365	(21)	1,344
<b>Other Education</b>	<b>317</b>	<b>326</b>	<b>(32)</b>	<b>294</b>
Higher Education Coordinating Board	50	53	(3)	51
WA Institute of Applied Technology	0	18	(18)	0
Work Force Trng & Educ Coord Board	36	39	0	39
Joint Center for Higher Education	0	2	0	2
Higher Education Personnel Board	18	19	0	19
State Library	157	134	(8)	126
Washington State Arts Commission	19	21	(1)	20
Washington State Historical Society	16	18	(1)	17
Eastern Wash State Historical Society	10	11	(1)	10
State Capitol Historical Association	10	11	(1)	11
<b>Total Education</b>	<b>33,212</b>	<b>34,164</b>	<b>(556)</b>	<b>33,608</b>



**Washington State Operating Budget Comparisons  
1992 Supplemental Budget Summary**

**TOTAL PUBLIC SCHOOLS  
FTEs**

	<b>Average 1989-91</b>	<b>Original FY 93</b>	<b>1992 Session Supplemental</b>	<b>Revised FY 93</b>
State Office Administration	264	272	(17)	255
Schools for the Blind and Deaf	205	213	(9)	204
<b>Total Public Schools</b>	<b>469</b>	<b>485</b>	<b>(26)</b>	<b>460</b>